

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: City of Roanoke – E911 Center **Total Request :** \$ 182,450.58

Date: _____ **Total Actual:** \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	289,262	306,000	
Total 911 calls handled by PSAP	143,269	143,000	
Total wireless 911 calls handled by PSAP	13,000	30,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Equipment	\$38,000.00	
Total Shared Equipment for Formula below	\$38,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{306,000}{30,000} \times 10.42 = \$3,959.60$$

$$X \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Six wireless 911 trunks Monthly recurring	\$7,032.00	
Total LEC Costs	\$7,032.00	

PSAP: City of Roanoke – E911 Center**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary and Benefits	\$1,634,189.68	
Training	\$10,000.00	
Dues – APCO	\$1,290.00	
Total Personnel Costs for Formula below	\$1,645,479.68	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{306,000}{30,000} \times 10.42 = \$171,458.98$$

$$X =$$